

Multi-year Allocation Summary - Operating Budget - FY 2017 Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate			
Alaska Pioneer Homes														
AK Pioneer Homes Management		1,394.0	1,452.3	1,454.1	1,454.1	1,454.1	0.0	60.1	4.3 %	1.8	0.1 %	0.0	0.0	
Pioneer Homes		34,605.4	33,388.7	33,027.2	33,027.2	33,027.2	0.0	-1,578.2	-4.6 %	-361.5	-1.1 %	0.0	0.0	
Appropriation Total		35,999.4	34,841.0	34,481.3	34,481.3	34,481.3	0.0	-1,518.1	-4.2 %	-359.7	-1.0 %	0.0	0.0	
Behavioral Health														
BH Treatment & Recovery Grants		42,616.5	36,836.9	33,836.9	36,836.9	36,836.9	0.0	-5,779.6	-13.6 %	0.0		3,000.0	8.9 %	0.0
Alcohol Safety Action Program		1,734.9	1,730.3	1,734.9	1,734.9	1,734.9	0.0	0.0		4.6	0.3 %	0.0	0.0	
Behavioral Health Admin		6,768.7	7,168.4	7,000.0	7,000.0	7,000.0	0.0	231.3	3.4 %	-168.4	-2.3 %	0.0	0.0	
BH Prev & Early Intervent Grnt		4,411.6	2,411.6	2,411.6	2,411.6	2,411.6	0.0	-2,000.0	-45.3 %	0.0		0.0	0.0	
Designated Eval & Treatment		3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0		0.0		0.0	0.0	
Alaska Psychiatric Institute		7,243.5	7,110.4	7,133.5	7,133.5	7,133.5	0.0	-110.0	-1.5 %	23.1	0.3 %	0.0	0.0	
API Advisory Board		9.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	0.0	
AK MH/Alc & Drug Abuse Brds		499.1	487.9	489.0	489.0	489.0	0.0	-10.1	-2.0 %	1.1	0.2 %	0.0	0.0	
Suicide Prevention Council		664.6	650.6	651.3	651.3	651.3	0.0	-13.3	-2.0 %	0.7	0.1 %	0.0	0.0	
Residential Child Care		4,497.2	4,496.1	4,497.2	4,497.2	4,497.2	0.0	0.0		1.1		0.0	0.0	
Appropriation Total		72,402.8	64,849.9	61,712.1	64,712.1	64,712.1	0.0	-7,690.7	-10.6 %	-137.8	-0.2 %	3,000.0	4.9 %	0.0
Children's Services														
Children's Services Management		5,620.3	7,267.2	7,258.6	7,258.6	7,258.6	0.0	1,638.3	29.1 %	-8.6	-0.1 %	0.0	0.0	
Children's Services Training		614.2	614.2	614.2	614.2	614.2	0.0	0.0		0.0		0.0	0.0	
Front Line Social Workers		39,456.8	39,342.0	39,456.8	39,456.8	39,456.8	0.0	0.0		114.8	0.3 %	0.0	0.0	
Family Preservation		3,340.9	3,340.9	3,340.9	3,340.9	3,340.9	0.0	0.0		0.0		0.0	0.0	
Foster Care Base Rate		9,688.0	9,688.0	9,688.0	7,361.5	7,361.5	0.0	-2,326.5	-24.0 %	-2,326.5	-24.0 %	-2,326.5	-24.0 %	0.0
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0		0.0		0.0	0.0	
Foster Care Special Need		7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0		0.0		0.0	0.0	
Subsidized Adoptions/Guardians		13,829.6	18,654.6	18,654.6	18,654.6	18,654.6	0.0	4,825.0	34.9 %	0.0		0.0	0.0	
Appropriation Total		80,755.6	87,112.7	87,218.9	84,892.4	84,892.4	0.0	4,136.8	5.1 %	-2,220.3	-2.5 %	-2,326.5	-2.7 %	0.0
Health Care Services														
Catastrophic & Chronic Illness		500.0	171.0	171.0	171.0	171.0	0.0	-329.0	-65.8 %	0.0		0.0	0.0	
Health Facil Licensing & Cert		815.7	797.4	599.4	599.4	599.4	0.0	-216.3	-26.5 %	-198.0	-24.8 %	0.0	0.0	
Residential Licensing		1,484.2	1,287.1	1,288.0	1,288.0	1,288.0	0.0	-196.2	-13.2 %	0.9	0.1 %	0.0	0.0	

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Health Care Services (continued)													
Medical Assistance Admin.		5,194.0	5,294.0	5,302.2	5,302.2	5,302.2	0.0	108.2	2.1 %	8.2	0.2 %	0.0	0.0
Rate Review		1,040.2	1,016.2	1,019.4	1,019.4	1,019.4	0.0	-20.8	-2.0 %	3.2	0.3 %	0.0	0.0
Appropriation Total		9,034.1	8,565.7	8,380.0	8,380.0	8,380.0	0.0	-654.1	-7.2 %	-185.7	-2.2 %	0.0	0.0
Juvenile Justice													
McLaughlin Youth Center		17,452.2	17,858.9	17,452.2	17,452.2	17,452.2	0.0	0.0	-406.7	-2.3 %	0.0	0.0	0.0
Mat-Su Youth Facility		2,374.6	2,365.4	2,374.6	2,374.6	2,374.6	0.0	0.0	9.2	0.4 %	0.0	0.0	0.0
Kenai Peninsula Youth Facility		1,966.5	2,009.2	1,966.5	1,966.5	1,966.5	0.0	0.0	-42.7	-2.1 %	0.0	0.0	0.0
Fairbanks Youth Facility		4,683.8	4,672.6	4,683.8	4,683.8	4,683.8	0.0	0.0	11.2	0.2 %	0.0	0.0	0.0
Bethel Youth Facility		4,470.3	4,705.1	4,470.3	4,470.3	4,470.3	0.0	0.0	-234.8	-5.0 %	0.0	0.0	0.0
Nome Youth Facility		2,643.9	2,635.6	2,643.9	2,643.9	2,643.9	0.0	0.0	8.3	0.3 %	0.0	0.0	0.0
Johnson Youth Center		4,155.8	4,142.9	4,155.8	4,155.8	4,155.8	0.0	0.0	12.9	0.3 %	0.0	0.0	0.0
Ketchikan Reg Youth Facility		848.4	844.3	848.4	848.4	848.4	0.0	0.0	4.1	0.5 %	0.0	0.0	0.0
Probation Services		14,812.6	15,183.8	15,084.7	15,084.7	15,084.7	0.0	272.1	1.8 %	-99.1	-0.7 %	0.0	0.0
Youth Courts		530.9	530.7	530.9	530.9	530.9	0.0	0.0	0.2		0.0	0.0	0.0
Unallocated Reduction/Addition		0.0	0.0	0.0	-1,693.9	-1,693.9	0.0	-1,693.9	<-999 %	-1,693.9	<-999 %	-1,693.9	<-999 %
Juvenile Justice Health Care		1,019.4	1,129.4	1,019.4	1,019.4	1,019.4	0.0	0.0	-110.0	-9.7 %	0.0	0.0	0.0
Appropriation Total		54,958.4	56,077.9	55,230.5	53,536.6	53,536.6	0.0	-1,421.8	-2.6 %	-2,541.3	-4.5 %	-1,693.9	-3.1 %
Public Assistance													
ATAP		13,901.0	13,901.0	7,207.1	6,901.0	6,901.0	0.0	-7,000.0	-50.4 %	-7,000.0	-50.4 %	-306.1	-4.2 %
Adult Public Assistance		59,436.5	59,436.5	58,936.5	58,936.5	58,936.5	0.0	-500.0	-0.8 %	-500.0	-0.8 %	0.0	0.0
Child Care Benefits		9,238.5	9,229.1	9,229.1	7,090.1	7,090.1	0.0	-2,148.4	-23.3 %	-2,139.0	-23.2 %	-2,139.0	-23.2 %
General Relief Assistance		2,905.4	1,205.4	1,205.4	905.4	905.4	0.0	-2,000.0	-68.8 %	-300.0	-24.9 %	-300.0	-24.9 %
Tribal Assistance Programs		13,778.5	14,278.5	14,278.5	14,278.5	14,278.5	0.0	500.0	3.6 %	0.0		0.0	0.0
Senior Benefits Payment Progm		20,036.1	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,144.7	-25.7 %	-5,137.9	-25.7 %	0.0	0.0
Energy Assistance Program		9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	-100.0 %	0.0		0.0	0.0
Public Assistance Admin		1,721.3	1,722.0	1,721.3	1,721.3	1,721.3	0.0	0.0	-0.7		0.0	0.0	0.0
Public Assistance Field Svcs		20,920.9	22,760.9	22,842.2	22,342.2	22,342.2	0.0	1,421.3	6.8 %	-418.7	-1.8 %	-500.0	-2.2 %
Fraud Investigation		852.0	849.0	852.0	852.0	852.0	0.0	0.0	3.0	0.4 %	0.0	0.0	0.0
Quality Control		1,069.5	1,183.8	1,186.7	1,186.7	1,186.7	0.0	117.2	11.0 %	2.9	0.2 %	0.0	0.0
Work Services		1,249.7	250.1	249.7	249.7	249.7	0.0	-1,000.0	-80.0 %	-0.4	-0.2 %	0.0	0.0

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Public Assistance (continued)															
Women, Infants and Children		420.8	420.9	420.8	420.8	420.8	0.0	0.0	-0.1	0.0	0.0				
Appropriation Total		154,704.5	145,266.5	133,020.7	129,775.6	129,775.6	0.0	-24,928.9	-16.1 %	-15,490.9	-10.7 %	-3,245.1	-2.4 %	0.0	
Public Health															
Health Plan & Systems Develop		2,594.8	2,594.8	2,288.7	2,288.7	2,288.7	0.0	-306.1	-11.8 %	-306.1	-11.8 %	0.0	0.0		
Nursing		26,182.0	25,846.0	21,950.1	22,450.1	22,450.1	0.0	-3,731.9	-14.3 %	-3,395.9	-13.1 %	500.0	2.3 %	0.0	
Women, Children, Family Health		2,360.3	2,362.7	2,360.3	2,360.3	2,360.3	0.0	0.0		-2.4	-0.1 %	0.0	0.0		
Public Health Admin Svcs		1,057.7	2,040.8	2,040.3	2,040.3	2,040.3	0.0	982.6	92.9 %	-0.5		0.0	0.0		
Emergency Programs		4,019.9	4,018.4	4,019.9	826.2	826.2	0.0	-3,193.7	-79.4 %	-3,192.2	-79.4 %	-3,193.7	-79.4 %	0.0	
Chronic Disease Prev/Hlth Prom		1,879.0	1,880.6	1,596.8	1,596.8	1,596.8	0.0	-282.2	-15.0 %	-283.8	-15.1 %	0.0	0.0		
Epidemiology		2,466.2	1,835.4	1,836.2	1,836.2	1,836.2	0.0	-630.0	-25.5 %	0.8		0.0	0.0		
Bureau of Vital Statistics		61.9	61.7	61.9	61.9	61.9	0.0	0.0		0.2	0.3 %	0.0	0.0		
Emergency Medical Svcs Grants		0.0	0.0	0.0	3,193.7	3,193.7	0.0	3,193.7	>999 %	3,193.7	>999 %	3,193.7	>999 %	0.0	
State Medical Examiner		3,060.5	3,059.7	3,060.5	3,060.5	3,060.5	0.0	0.0		0.8		0.0	0.0		
Public Health Laboratories		4,042.0	4,030.1	2,842.0	3,442.0	3,442.0	0.0	-600.0	-14.8 %	-588.1	-14.6 %	600.0	21.1 %	0.0	
Community Health Grants		1,571.2	1,571.2	1,414.1	1,414.1	1,414.1	0.0	-157.1	-10.0 %	-157.1	-10.0 %	0.0	0.0		
Appropriation Total		49,295.5	49,301.4	43,470.8	44,570.8	44,570.8	0.0	-4,724.7	-9.6 %	-4,730.6	-9.6 %	1,100.0	2.5 %	0.0	
Senior and Disabilities Svcs															
Early Interventn/Infant Learn		9,254.8	7,424.5	7,424.5	7,424.5	7,424.5	0.0	-1,830.3	-19.8 %	0.0		0.0	0.0		
Senior/Disabilities Svcs Admin		9,526.1	10,051.5	9,950.0	9,950.0	9,950.0	0.0	423.9	4.4 %	-101.5	-1.0 %	0.0	0.0		
General Relief/Temp Assistance		7,323.9	7,323.9	6,958.9	7,141.4	7,141.4	0.0	-182.5	-2.5 %	-182.5	-2.5 %	182.5	2.6 %	0.0	
Senior Community Based Grants		9,090.4	9,977.1	9,977.1	9,752.1	9,752.1	0.0	661.7	7.3 %	-225.0	-2.3 %	-225.0	-2.3 %	0.0	
Community DD Grants		12,836.4	12,836.4	12,196.4	12,516.4	12,516.4	0.0	-320.0	-2.5 %	-320.0	-2.5 %	320.0	2.6 %	0.0	
Senior Residential Services		615.0	615.0	615.0	615.0	615.0	0.0	0.0		0.0		0.0	0.0		
Commission on Aging		75.5	72.2	72.5	72.5	72.5	0.0	-3.0	-4.0 %	0.3	0.4 %	0.0	0.0		
Governor's Cncl/Disabilities		272.0	272.0	272.0	272.0	272.0	0.0	0.0		0.0		0.0	0.0		
Appropriation Total		48,994.1	48,572.6	47,466.4	47,743.9	47,743.9	0.0	-1,250.2	-2.6 %	-828.7	-1.7 %	277.5	0.6 %	0.0	
Departmental Support Services															
Public Affairs		966.3	958.5	610.0	610.0	558.0	0.0	-408.3	-42.3 %	-400.5	-41.8 %	-52.0	-8.5 %	-52.0	-8.5 %
Quality Assurance and Audit		565.7	567.5	567.1	567.1	567.1	0.0	1.4	0.2 %	-0.4	-0.1 %	0.0	0.0		

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Departmental Support Services															
(continued)															
Commissioner's Office		1,521.0	1,527.3	1,721.9	1,721.9	1,721.9	0.0	200.9	13.2 %	194.6	12.7 %	0.0	0.0		
Assessment and Planning		125.0	125.0	125.0	125.0	125.0	0.0	0.0		0.0		0.0	0.0		
Administrative Support Svcs		6,396.3	6,078.0	5,768.6	5,768.6	5,768.6	0.0	-627.7	-9.8 %	-309.4	-5.1 %	0.0	0.0		
Facilities Management		10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0	0.0		
Information Technology Svcs		8,543.8	4,693.5	4,468.0	4,468.0	4,468.0	0.0	-4,075.8	-47.7 %	-225.5	-4.8 %	0.0	0.0		
HSS State Facilities Rent		3,535.4	3,535.4	3,535.4	3,535.4	3,535.4	0.0	0.0		0.0		0.0	0.0		
Appropriation Total		21,663.5	17,495.2	16,806.0	16,806.0	16,754.0	0.0	-4,909.5	-22.7 %	-741.2	-4.2 %	-52.0	-0.3 %	-52.0	-0.3 %
Human Svcs Comm Matching Grant															
Human Svcs Comm Matching Grant		1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	0.0		0.0	0.0		
Appropriation Total		1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	0.0		0.0	0.0		
Community Initiative Grants															
Community Initiative Grants		879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	0.0		0.0	0.0		
Appropriation Total		879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	0.0		0.0	0.0		
Medicaid Services															
Behavioral Health Medicaid Svc		67,414.1	64,043.4	64,043.4	64,043.4	64,043.4	0.0	-3,370.7	-5.0 %	0.0		0.0	0.0		
Children's Medicaid Services		2,814.6	2,814.6	2,814.6	2,814.6	2,814.6	0.0	0.0		0.0		0.0	0.0		
Adult Prev Dental Medicaid Svc		6,362.4	6,044.3	2,882.6	2,882.6	2,882.6	0.0	-3,479.8	-54.7 %	-3,161.7	-52.3 %	0.0	0.0		
Health Care Medicaid Services		293,326.7	278,660.4	258,224.8	258,224.8	258,224.8	0.0	-35,101.9	-12.0 %	-20,435.6	-7.3 %	0.0	0.0		
Senior/Disabilities Medicaid		265,229.4	251,967.9	251,967.9	247,467.9	247,467.9	0.0	-17,761.5	-6.7 %	-4,500.0	-1.8 %	-4,500.0	-1.8 %	0.0	
Appropriation Total		635,147.2	603,530.6	579,933.3	575,433.3	575,433.3	0.0	-59,713.9	-9.4 %	-28,097.3	-4.7 %	-4,500.0	-0.8 %	0.0	
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	<-999 %	-1,000.0	<-999 %	-1,000.0	<-999 %	0.0	
Appropriation Total		0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	<-999 %	-1,000.0	<-999 %	-1,000.0	<-999 %	0.0	
Agency Total		1,165,249.7	1,117,862.2	1,069,968.7	1,061,580.7	1,061,528.7	0.0	-103,721.0	-8.9 %	-56,333.5	-5.0 %	-8,440.0	-0.8 %	-52.0	

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Funding Summary															
Unrestricted General (UGF)		1,165,249.7	1,117,862.2	1,069,968.7	1,061,580.7	1,061,528.7	0.0	-103,721.0	-8.9 %	-56,333.5	-5.0 %	-8,440.0	-0.8 %	-52.0	

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.